

Educational Public Broadcasting System

STARS Number & Budget Unit: 520 EDKA

Bill Number & Chapter: S1466 (Ch.195)

PROGRAM DESCRIPTION: Under the general supervision of the State Board of Education, Idaho's public broadcasting system provides educational and instructional television programs during and after school hours, telecommunications services, and "prime time" programs through a statewide system that reaches approximately 97% of the state's population from five transmitters located near Couer d'Alene, Moscow, Boise, Twin Falls and Pocatello and 37 translators distributed across the state.

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	1,658,600	1,658,600	3,279,900	4,222,300	3,914,100	3,530,300
Dedicated	2,455,800	6,374,200	949,200	1,003,900	1,036,200	1,008,400
Federal	0	501,200	0	0	0	0
Total:	4,114,400	8,534,000	4,229,100	5,226,200	4,950,300	4,538,700
Percent Change:		107.4%	(50.4%)	23.6%	17.1%	7.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,744,700	3,155,600	1,890,000	2,140,800	2,053,800	2,000,600
Operating Expenditures	779,700	2,829,400	815,100	981,300	1,117,400	841,500
Capital Outlay	1,590,000	2,549,000	1,524,000	2,104,100	1,779,100	1,696,600
Total:	4,114,400	8,534,000	4,229,100	5,226,200	4,950,300	4,538,700
Full-Time Positions (FTP)	33.00	33.00	33.00	36.00	33.00	33.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 33 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	33.00	3,279,900	949,200	0	4,229,100
Removal of One-Time Expenditures	0.00	(1,537,500)	0	0	(1,537,500)
FY 2009 Base	33.00	1,742,400	949,200	0	2,691,600
Benefit Costs	0.00	25,300	33,400	0	58,700
Inflationary Adjustments	0.00	30,600	0	0	30,600
Replacement Items	0.00	1,696,600	0	0	1,696,600
Statewide Cost Allocation	0.00	9,300	0	0	9,300
Change in Employee Compensation	0.00	26,100	25,800	0	51,900
FY 2009 Total Appropriation	33.00	3,530,300	1,008,400	0	4,538,700
% Change From FY 2008 Original Approp.	0.0%	7.6%	6.2%	0.0%	7.3%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3% and the statewide cost allocation increase is \$9,300. One-time replacement items include: \$1,096,600 to replace the 30+ year-old two-way analog television microwave systems with a digital link between Pocatello to Boise, \$344,000 to replace the 25+ year-old television equipment with digital equipment to cover statewide governmental affairs programming, \$35,000 to replace the video systems that link Network Operations Center/Boise to KAIID/Boise transmitter site, \$165,000 to replace 3 television transmitter exciter components (KAIID, KISU, KIPT) with low maintenance, cost-efficient units, and \$56,000 to replace the 20+ year-old analog video system that links the Idaho Statehouse with Idaho TV's statewide system.

LEGISLATIVE INTENT: Section 3 reappropriates any monies appropriated in FY 2008 for digital equipment upgrades that remain unspent at the end of the fiscal year, in order to complete these projects in FY 2009.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	14.00	1,002,200	831,500	0	0	0	1,833,700
OT G 0001-00 General	0.00	0	0	1,696,600	0	0	1,696,600
D 0349-00 Miscellaneous Rev	19.00	998,400	10,000	0	0	0	1,008,400
Totals:	33.00	2,000,600	841,500	1,696,600	0	0	4,538,700